

ORIGINAL PLAN

	06-07 Baseline	Target Reduction	Target 07-08	Actual 07-08	Out Year
Grades K-3	21.0	-0.3 -1.4%	20.7	20.9	1.0%
Grades 4-8	25.6	-0.8 -3.1%	24.8	25.1	2.0%
Grades 9-12*WITH ELECTIVES	24.9	-0.6 -2.4%	24.3	24.4	1.5%
Grades 9-12*CORE	26.6	-0.6	26.0	26.1	1.5%

ADJUSTED PLAN

	06-07 Baseline	Target Reduction	Target 07-08	Actual 07-08	Rate Reduct 08-09
Grades K-3	21.0	-0.3 -1.4%	20.7	20.9	Various
Grades 4-8	25.6	-0.8 -3.1%	24.8	25.1	Various
Grades 9-12*WITH ELECTIVES	24.9	-0.6 -2.4%	24.3	24.4	Various
Grades 9-12*CORE	26.6	-0.6	26.0	26.1	Various

PROJECTION

GRADE SPAN	FY08 TOTAL REGISTER (AUDIT)	FY08 NUMBER OF CLASSES (AUDIT)	FY2008 ACS	C4E and Coaching CSR Teachers Added	Projected Class Size Impact Coaching and C4E
K-3	268,248	12,818	20.9	189	-1.4%
4-9*	329,728	13,151	25.1	232	-1.7%
09-12	1,146,266	43,899	26.1	134	-1.8%
				555	
HS Periods		6			
Student Weightings	789,020				
FY2008 Pupils (including SPED)	931,628				
FY2008 Teachers (10/21/2007)	69,197				
FY2008 PTR	13.46				
Additional TT (Coaching and C4E)	1037				
Additional CSR (Coaching and C4E)	555				
Projected PTR impact	-2.2%				
FY2009 Projected PTR	13.16				

Target 08-09	Target 09-10	Target 10-11	Target 11-12
20.5	20.3	20.1	19.9
24.3	23.8	23.3	22.9
23.9	23.6	23.2	22.9
25.6	25.2	24.8	24.5

Target 08-09	Target 09-10	Target 10-11	Target 11-12
20.7	20.3	20.1	19.9
24.6	23.8	23.3	22.9
24.0	23.6	23.2	22.9
25.7	25.2	24.8	24.5

* Based on 07 Actual

Interim FY2009	ACS	Impact of non-C4E or - Coaching Schools	Systemwide ACS	Projected Enrollment Change 2007- 08 to 2008-09	Projected Aggregate Course Enrollment	Projected Classes to Achieve CSR
	20.6	0.3%	20.7	0.3%	269,133	13,007
	24.6	-0.2%	24.6	-2.2%	322,606	13,115
	25.6	0.3%	25.7	-1.1%	1,134,070	44,113

Projected		
"New"	Projected	
Classes	"New"	
Created	Additional	
2008-09	Teachers	
	189	189
	-36	-36
	214	43
		196